Umuziwabantu Municipality Service Delivery & Budget Implementation Plan 2013/14

National KPA's	Strategic Objective /Output	Performance Measure/Indicator	Annual target	Target For 2013/14				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
				Jul-Sep	Oct-Dec	Jan-March	May-Jun	Budget
Local Economic Development - Good governance and Public Participation.	Review of the LED strategy	Date of the reviewed strategy by council	**30 June 2014**	N/A	N/A	N/A	30 June 2013	R 150 000
	Support of cooperatives initiatives	Number projects to be assisted	**15**	N/A	5	5	5	R 600 000
	Registration of formal business and issuing business licences	Number business licences issued	**20**	20	20	20	20	X
	Competency certificates	Number of trained SMME's/CO'OPS	**60**	15 SMME'S / CO'OP	15 SMME's / CO'OP	15 SMME's / Co'op	15 SMME's / Co'op	X
	Establishment of formal local business Chamber	Date of launch of the local Business Chamber	**30 June 2014**	N/A	N/A	N/A	30 June 2013	X

	Re launch of informal traders chamber	Date of launch of informal traders chamber	**By Dec 2013**	N/A	By Dec 2013	N/A	N/A	X
	Jobs creation	Number of sustainable jobs created through projects. EPWP	**71**	71 sustainable jobs created through the EPWP projects.	N/A	N/A	N/A	R1 million
	Job creation	Number of jobs created through CWP and implementation of Programme.	**400**	100	100	100	100	X
STRATEGIC PLANNING UNIT								
	Continuous support of ward committees	Number of planned support programmes	**4**	1	1	1	1	X
	Monitoring the functionality of ward committee structures	Number of reports submitted to the office of the speaker (all wards)	**120**	30	30	30	30	X
	Adopted IDP process plan	Date adopted	**31 August 2011**	31 August 2011	N/A	N/A	N/A	X
	Process Plan advert	Date advertised	**30 September 2011**	30 September 2011	N/A	N/A	N/A	X
	IDP Consultation process with	Number meetings planned		N/A	10	N/A	10	X

	communities							
	Reviewed IDP Adopted	Adoption date of the reviewed IDP	**March 2014**	N/A	N/A	March 2014	N/A	X
	IDP Rep Forum	Number of Rep forums	**4**	1	1	1	1	X
	S57 Performance contracts signed	No. Of Contracts signed	**4**	1	1	1	1	X
	Advert for Performance contracts	Date of Advertisement placed on municipal website	**1 August 2013**	1 August 2013	N/A	N/A	N/A	X
	Adopted SDBIP	Adoption date of the organisational SDBIP 2014/15	**June 2014**	N/A	N/A	N/A	June 2014	X
	Conducting Annual Performance Review	Number of reviews to be conducted	**4**	1	1	1	1	X
	Submission of Quarterly Performance Reports	Number of reports for submission	**4**	2010/11 4th Quarter	11/12 1st Quarter	11/12 Bi - Annual	11/12 3rd Quarter	

	Anti-fraud corruption	% of implementation	100%	Identify strategies, prioritise, and roll-out to affected role players.	Advertise processes, informing & encouraging public input and involvement.	Monitor and deal with identified issues	Ongoing monitoring, evaluation and Annual reporting.	
	Fraud prevention plan	% compliance to requirements of plan	100%	Roll-out programme of policy & strategy, comply with strategy and plan.	Monitoring & evaluation of fraud and "hot spots"	Quarterly & annual report		
	Awareness programme internally & externally	% of reported cases of fraud corruption		Plan & develop whistle blowing programme fraud hotline branding	Structured media reporting encouraging anonymous reporting	Introduce a system for reporting fraud and corruption which is proven to be factual	Monitoring, evaluating and reporting	
	Convening of SCOPA meeting and producing reports to council	Number of reports council	**4**	1 Convening of meeting report to council on a quarterly basis	1 Convening of meeting reporting to council on a quarterly basis	1 Convening of meeting. Reporting to council on a quarterly basis.	1 Annual reporting and assessment of SCOPA	

YOUTH DEVELOPMENT								
	Coordinate Local, Annual Sports Games.	Date of hosting Mayoral Cup games	**By 03/2014**	N/A	N/A	By 03/2014	N/A	R 180 000
	Educational support of young people through Provision of tertiary registration.	Final date of approval of beneficiary list by council. (Semester 1) (Semester 2)	**By January 2014(Semester1) By July 2013(semester2)**	Final approval by council for the second	N/A	Final approval by council for the second semester	N/A	R350 000
	Promotion of educational Support of needy learners through the provision of school uniforms .	Date of approval of beneficiaries list by council.	**By 30 January 2014.**	N/A	N/A	By 30 January 2014	N/A	
	Promotion of education. Outreach programme for motivation and distribution of	Number targeted programmes	**3**	1	N/A	1	1	X

	CAO and bursary forms							
	Promotion of education. Coordinating institutions of higher learning for career exhibition	Targeted date for hosting the Grade 12 career exhibition.	**Feb 2014**	N/A	N/A	By Feb 2014	N/A	R 10 000
	Support of young entrepreneurs through training. Hosting of skills development workshops.	Number of workshops scheduled	**3**	N/A	1	1	1	R 30 000
	Formation and induction of Youth Non-Profit Organisation (NPO's)	Number of induction workshops scheduled	**2**	N/A	1	N/A	1	R 20 000
	Awareness campaign on Drug and Substance abuse.	Number campaigns scheduled	**1**	N/A	N/A	N/A	1	R 30 000
	Moral regeneration/ Behavioural	Number of planned campaigns	**4**	1	1	1	1	X

	Change campaign							
	Convening of the youth summit to properly plan youth programmes	Date of Annual youth summit.	**04/2014**	N/A	N/A	N/A	Youth summit April 2014	R 180 000
	Coordinate Youth Council programmes	Number of planned youth council programmes	**4**	N/A	1	2	1	R 40 000
	Coordinate Umuziwabantu Sport Council programmes	Number of planned sports council programmes	**4**	1	1	1	1	R 40 000
	Coordinate Skills development training of unemployed youth by DOL	Number of planned training programmes	**3**	N/A	1	1	1	X
	SPECIAL PROGRAMS UNIT							
	Promotion of Art and culture through A&C Programmes	Number of Arts & Culture Programme planned	**4**	Alignment of Arts and Culture to OSS workshop Reed Dance Ceremony	Craft work and Drama Workshop	Maskhandi Festival	Umuziwabantu Arts Day	R 126 600
	Facilitate and coordinate	Number of planned programmes	**4**	Alignment of disability	Local sport Day and participate	Life Skills workshop and	Employment and	R 94 159

	Disability Programmes			programmes to OSS workshop-Talent Searching and Education for people living with disabilities	in the District Sports for people living with disabilities	training Hosting Parliament for people living with disabilities	Economic development for people living with disabilities	
	Facilitate and coordinate Gender Programme	Number of planned programmes	**4**	Alignment of Gender programmes to OSS National Women's day Celebration	16 Days of Activism against women and child abuse	Men's summit on Moral regeneration, Social illness, Substance abuse.	Women in Health and sport Indaba	R 100 000
	Fight the scourge HIV and AIDS	Number of planned HIV and AIDS programmes	**4**	Alignment of HIV and AIDS programmes to OSS workshop	Operation Hlola Manje Programme MMC Programme schooling boys	MMC Programme Community Youth and Adults	MIPAA, WIPAA and NGOs HIV awareness programmes	R 94159
	Promotion of Rights of the Child initiatives	Number of planned programmes	**4**	Alignment of Right programmes to OSS through workshop	Take a Child to work campaign	Back to school Campaign	Promotion of youngsters towards professionalism ,Primary school Sport	Use Gender Vote

							(Men’s and Females)	
	Coordinate Senior citizens programmes/	Number of planned programmes	**4**	Alignment of Senior Citizen programmes to OSS (workshop) Local and District Golden Games	Provincial and National Golden games, Senior Citizens Parliament	Umuziwabantu Senior Citizen Day Elders beauty Contest and modelling	Senior Citizens in Arts and Culture e.g. Music and Displays	R 100 000
	Promotion of operation Sukuma Sakhe within Umuziwabantu	Number of planned Programmes (Operation Sukuma Sakhe)	**4**	Review and restructuring of all war rooms War room trainings on report writing and reporting procedures	Operation MBO Campaigns, to be done through Umuziwabantu war rooms.	Substance Abuse, Gender-Based Violence Campaign against domestic violence, victim empowerment	Prayer day together with various stakeholders	X
STRATEGIC PLANNING								
	Establishment of Risk management committee and convene	Number of risk assessment reports	**4**	1 report	1 report	1 report	1 report	X

	meetings to produce reports							
	Risk Management Policy & Strategy.	%of risk mitigated.	**100%**	25%	25%	25%	25%	X
	Compliance with policies & procedures.	100% compliance	**100%**	100%	100%	100%	100%	X
	Monitor & Evaluate progressive implementation on plan of corrective measures for regularity audit.	% Implementation of corrective actions as raised by AG	**100%**	100%	100%	100%	100%	X
	Implementation of Audit process plan and timetable.	Submission of performance information to AG by 31st August 2013	**31st August 2013**	Submission of complete performance information by 31 Aug 2013 to AG.				X
	Implementation of Audit process plan and timetable.	Submission of AFS to AG by 31st August 2013	**31st August 2013**	Submission of complete AFS by 31 Aug 2011 to AG.				X
	Implementation of Audit process	Submission of AFS to AG by 31st	**31st August**	Submission of complete AFS by				X

	plan and timetable.	August 2013	**2013**	31 Aug 2011 to AG.				

IDP Strategic Objective No.	National KPA's	Measurable Objective/Output	Performance Measure/Indicator	Annual target	Target For 2013/14				
					Quarter 1	Quarter 2	Quarter 3	Quarter4	
					Jul-Sep	Oct-Dec	Jan-March	April-Jun	Budget
S4.1.1	Institutional Transformation and Development	**PERFORMANCE MANAGEMENT**							
		Develop Mid-year budget assessment	Development of assessment report and submit by 25th January 2014	**Submission date 25th January 2014**	N/A	N/A	Submission date 25th January 2014	N/A	X
		Develop Mid-year Performance assessment	Development of assessment report and submit by 25th January 2014	**Submission date 25th January 2014**	N/A	N/A	Submission date 25th January 2014	N/A	X
S4.1.2		Review of the PMS Policy Framework.	Date adoption of the framework	**July 2013**	Review PMS Framework	N/A	N/A	N/A	X

		Develop and Adopt the annual reports.	Date of adoption of annual report.	**25th January 2014.**	Collation and consolidation of all contribution and input from all Depts.	Co-ordinating & convening of 1st oversight Comm. Adoption of Draft	Co-ordination & convening of 1st Oversight Comm.	Preparation of Process Plan for adoption of Annual Report 2011/12.	200 000
		Final adoption of the annual report	Date of adoption oversight report on the Annual report.	**31st January 2014**	Council Report – SCOPA seats to consider council report	Annual Report Preparation of Adverts.	Process of Final Adoption of final Annual Report 2010-11, By 31 March 2014.	N/A	X
		CORPORATE SERVICES – HUMAN RESOURCES UNIT							
S4.3.1		Computer literacy Training ABET for general workers. Supervisory Skills Training.	Number of beneficiaries identified	**20**	5	5	5	5	X
		Ensure that top management conforms to the Minimum Competency levels. Section 56.	% of completed training programmes	**100%**	100%	100%	100%	100%	x

		Develop internal capacity for effective governance. (Skills development)	Number of staff to attend workshops.	**40**	10	10	10	10	
		Adopting of HR Policies	Number of new policies to be adopted	**6**	N/A	N/A	03	03	x
		Review, update and implement HR policies	Date of reviewal of HR policies	**N/A**	N/A	N/A	30 May 2014		
		Completion and Implementation of Workplace Skills Plan	Percentage of a municipality's budget actually spent on implementing its workplace skills plan (spending on capacity building)	**100%**	25%	25%	25%	25%	x
		Submission of the Work Skills Plan	Date of Submission of the WSP	**30 June 2014**	N/A	N/A	N/A	30 June 2014	X
		Attending to disciplinary cases within the specified timeframe in the disciplinary policy,	Attendance to disciplinary cases within 10 working days.	**Attendance to disciplinary cases within 10 working days**	Within 10 working days.	Within 10 working days	Within 10 working days.	Within 10 working days.	X

		through tribunals, or verbal warnings.							
		Encourage efficient, fair and transparent process of all disciplinary cases.	Reduction in the number of pending disciplinary cases.	**100%**	25%	25%	25%	25%	X
		Empowerment local youth through work experience.	Number of In-service trainees recruited.	**10**	05	05	N/A	08	x
		Implement the Employment Equity Plan	Date adoption of The EE Plan.	**30/012/2013**	N/A	30 December 2013.	N/A	Adoption of plan	x
		Adherence to the Collective Bargaining Agreement	Number of meetings planned for the Local Labour Forum	**12**	03	03	03	03	x
		Promotion of a healthy and hygienically safe environment that supports sustainable utilisation of natural resources and creates an environmentally educated society.	Number of Health and safety initiatives to be implemented	**03**	01	01	01	01	x

		Promotion of healthy working conditions.	Employee Assistance Programme	**03**	Women's Day celebration.`	World AIDS Day / Worker's prayer Day.	Financial Wellness Day. By 30/02/2014.	N/A	x
		ADMINISTRATION							
		To ensure the provision of sound and efficient secretariat support to the organisation	Number of Agendas and minutes compiled	**78**	20	19	19	20	X
		To ensure the provision of sound and efficient secretariat support to the organisation	Timeframe for circulation of resolutions	Within 5 days after meeting	Within 5 days after meeting	Within 5 days after meeting	Within 5 days after meeting	Within 5 days after meeting	X
		To ensure the provision of sound and efficient secretariat support to the organisation	Number of departmental meetings scheduled	12	03	03	03	03	X
		To ensure the provision of sound and efficient facilities management.	Number of maintenance reports submitted to Portfolio Committees	4 maintenance reports	01	01	01	01	X

		To improve contract management in the organisation	**Number of contract management reports submitted to Portfolio Committees**	**4 Contract management reports**	**N/A**	**N/A**	**30/04/2013**	**N/A**	**X**
		SECRETARIAT, ICT & AUXILIARY SERVICES							
		Maintain an efficient and effective ICT system	Date completion of upgrade of switchboard	30/09/2013	30/09/2013	N/A	N/A	N/A	X
		Server room and system back-up	date of implementation of an effective ICT service	30/09/2013	30/09/2013	N/A	N/A	N/A	X
			Approval of backup plan by Council	30/09/2013	30/09/2013	N/A	N/A	N/A	X
		HOUSING AND DEVELOPMENT PLANNING							
S4.1 .3		Provision of low cost housing – construction of houses in KwaJali	Number houses to be constructed	40	40	N/A	N/A	N/A	R619269 8.09
S4.3 .2		Provision of low cost housing Construction of houses in	Number of houses to be constructed	248	124	124	N/A	N/A	R202112 70.36

		Bashaweni							
S4.3.3		Provision of low cost housing – construction of houses in KwaMbotho	Number of houses to be constructed	480	120	120	120	120	R73236295.68
S5.1.1		Provision of low cost housing – construction of houses in Kwamazakhele	Number of houses to be constructed	480	120	120	120	120	R91044825.04
		Provision of low cost housing – construction of houses in KwaFodo	Number of houses to be constructed	359	90	90	90	90	R50646019.80
		DEVELOPMENT AND TOWN PLANNING							
S5.2.1		Processing of Development applications	30 Days turnaround time on all received applications	30 days turnaround time	30 days turnaround time	30 days turnaround time	30 days turnaround time	30 days turnaround time	N/A
		Improve municipal town planning through implementation of spatial	Adoption date of SDF by council	30 June 2014				Adoption date	R600000

		development framework							
S5.2.1		Promotion of orderly development within the municipal area implementation of wall to wall town planning scheme	Adoption date of town planning scheme	Feb 2014	N/A	N/A	Feb 2014	N/A	x
S5.3		Processing of Development applications	30 Days turnaround time on all received applications	30 days turnaround time	30 days turnaround time	30 days turnaround time	30 days turnaround time	30 days turnaround time	N/A
TRAFFIC DEPARTMENT									
S5.4.1		Improvement of traffic control in town- registration and licensing of vehicles	Number of vehicles registered in rand value	R315000	R78750	R78750	R78750	R78750	X
S5.5.1		Promotion road traffic signs	Number of learner bookings	1000	250	250	250	250	X
S6.2.3		Encourage a safe living environment through fire prevention awareness	Number of fire awareness campaigns to be conducted	4	1	1	1	1	-

		campaigns							
S6.2 .4		Create a safe living environment through fire inspection compliance in buildings.	Number of inspection on buildings for compliance	20	5	5	5	5	-
S6.2 .5		Create a safe living environment through disaster prevention campaigns	Number disaster prevention campaigns to be conducted	4	1	1	1	1	-
		Promote clean environment - Upgrade of the municipal Landfill site	Completion date	June 2014	N/A	N/A	N/A	Completion and operational June 2014	12.6mil
S2.1 .1		Maintenance and upgrade of municipal roads - Construction of access road Shabalala to Shangase.	Number of KMs for construction	1.4 KMs	N/A	N/A	1.4 KM construction Completion	N/A	2.8mil

PROJECT MANAGEMENT UNIT									
S4.1.1		Maintenance and upgrade of municipal roads - Upgrade of Shepstone street	Number of KMs for construction	0.7 KMs	N/A	0.7 KMs	N/A	N/A	3.8mil
		Maintenance and upgrade of municipal roads - Construction of access road Mbhuthuma to KwaJali.	Number of KMs to be constructed	1.5 KMs	N/A	1.5 KMs construction completion	N/A	N/A	
		Maintenance and upgrade of municipal roads - Upgrade of Livingstone and Hancock street	Number of KMs for construction	1.4 KMs	N/A	N/A	1.4 KM construction completion	N/A	12mil
		Electrification of municipal streets - Installation of street lights on Livingstone road	Number of street lights for installation.	45	N/A	N/A	45 street light installation completion	N/A	1.2mil
		Electrification of municipal streets –	Completion date of the project	June 2014	N/A	N/A	N/A	June 2014	2.6mil

		installation of electricity mast phase 1,2,3							
		Provide alternative energy solution through Solar Geysers'	Application process completion date	October 2013	October 2013	N/A	N/A	N/A	
		Provide alternative energy solution through Solar Geysers'	Number of geysers installed	2000	N/A	N/A	1000	1000	
S3.2 .1		Upgrade of electricity substations	Number of energy meters to be installed	15	4	4	4	3	

IDP Strategic Objective No.	National KPA's	Measurable Objective/Output	Performance Measure/Indicator	Target For 2013/14				
				Quarter 1 Jul-Sep	Quarter 2 Oct-Dec	Quarter 3 Jan-March	Quarter 4 April-Jun	Budget
	Basic Service Delivery and Infrastructure	• Asphalted road • Rural households electrified	• KM of roads asphalted. • Number of rural households electrified	0	0	0 175	0 175	6.5mil
		• Wall to wall LUMS	• % of Umuziwabantu area covered by scheme.	0	0	0	0	X
		Serviced nodes	Number of serviced nodes	0	0	0	0	
		Rivers/ Streams free of solid waste	Number of KM	3000	3000	3000	3000	12000
		Illegal dumpsite cleared	Number of sites cleared	5000	5000	10000	5000	25000
		Refuse receptacles provided	Number of refuse receptacles	210000	86436			296436
		Alien vegetation eradicated	Number of hectares	25000	25000	11000	25000	88000
		Tree planted	Number of tree	0	8000	4000	12000	
		Areas of high	Number of hectares	0	0	0	0	

		conservation value protected						
		Implemented integrated environmental plan	Km^2 covered by the plan	250	285000	0	0	285000
		Environmental workshops conducted	Number of workshop	300	3000	3000	3248	1248
		Cleanup campaigns conducted	Number of campaigns	300	300		400	1000
		Educational material distribution	Number of environmental education pack	250	250	250	330	1080
		New gravel roads constructed	Km of new gravel road	120 000	1.6 mil	700 000	700 000	2120000
		Existing gravel roads rehabilitated	Km of gravel roads rehabilitated	10	10	15	15	2.5mil
		Existing asphalt road rehabilitated	Km of asphalt road rehabilitated	0	0	2mil	2mil	4mil
		New storm water drainage constructed	Meter of storm water drainage constructed	0	0	2mil	2mil	
		Existing storm water Drainage rehabilitated.	Meters of storm water drainage constructed.	250 000	375000	375000	500 000	1.5mil
S2.2.1		Recyclables collected	Number of	200	0	400		31200

		from households.	households Number of cubic meters of waste recycled.	500	500	500	500	
S2.2.2.		Rural refuse collection programme	% of rural households covered.	30	20			
So: 2.5.1		Facilitation of water and sanitation services with the district Municipality.	The % of households with access to basic level of water. The % of households with access to basic levels of sanitation.				97	

IDP Strategic Objective No.	National KPA's	Measurable Objective/Output	Performance Measure/Indicator	Target For 2013/14				
				Quarter 1	Quarter 2	Quarter 3	Quarter4	
				Jul-Sep	Oct-Dec	Jan-March	April-Jun	Budget
	Financial Viability and Management	Asset maintenance plan	Development of plan by 31 September 2013.	31 September 2013	N/A	N/A	N/A	R300 000.00
			100% implementation of plan by year end.	N/A	33.33%	33.33%	33.33%	
		Budget Road shows as part of Public consultation processes	Number of budget road shows	n/a	n/a	n/a	10	R400 000.00
		Development of the annual budget document, aligned to IDP	Date of adoption of the draft budget. 31 March 2014	N/A	N/A	Draft Documents be tabled by 31 March 2014.	N/A	R0.00
		Development of the annual budget document, aligned to IDP.	Date of approval the budget. 31 May 2014.	N/A	N/A	N/A	Approval of Budget document in prescribed format by 31 May 2014.	R0.00
		Credible database	% improvement on current database	Implementation of SCM software 50%	Implementation of SCM software 50%	Implementation report.	Automated SCM database	R300 000.00

		Increased debt collection decreased debt.	% debt actioned	50% debt actioned	25% debt actioned	Identified collection challenges	Report submitted to council on collection challenges.	
		Clean audit report	Reduction in number of audit queries raised	Full implementation of 2012/2013 audit action plan	Monitoring & evaluation of implemented 2012/2013 audit action plan	Developed 100% & implement 30% action plan for 2012/13	Implementing action plan 2012/13. 50%	R0
		Produce monthly budget reports	Number of monthly budget reports tabled	3	3	3	3	R0
		To consult public on budget	Number of Budget Road shows held	N/A	N/A	N/A	10	R400 000.00
		To Consult public on tariffs	Number of consultative meetings held.	N/A	N/A	N/A	10	x
		Timeous submission of banking details	Date submission of all bank account details in terms of section 9	Reports be submitted by 31 July 2013	N/A	N/A	N/A	x

			of the MFMA.					
		Timeous submission of budget Date of submission of Budget and resolutions on the approval of budget related policies by 10 June 2014.	Date of submission of Budget to both National and Provincial Treasury.		N/A	N/A	10 June 2014	x
		Compliance with relevant legislation	Number of Quarterly financial reports to Council, within 30 days of the end of each quarter.	1	1	1	1	
		Quarterly asset and inventory counts.	Updated and credible Asset Register	1	1	1	1	
		Timeous	Number of 6 monthly	N/A	N/A	25 January 2014	n/a	

		monitoring of budget	budget statements completed As per S72 of MFMA					
		Timeous submission of the AFS 2012/2013	Date submission of AFS	30 August 2014	N/A	N/A	N/A	
		Timeous monitoring of budget	Adjustment Budget tabled to Council before the 28 February 2014	n/a	n/a	28 February 214	n/a	R0
		Create sustainable institutional capacity	Number of departmental meetings conducted	3	3	3	3	R0
		Register all the indigent people	Number of households earning less than R1100 with access to free basic services.	5856 subject to register reviewal	5856 subject to register reviewal	5856 subject to register reviewal	5856 subject to register reviewal	R
		Implement debt collection plan	% increase on debt collection	25%	50%	75%	100%	R0

		Develop and Implement a revenue enhancement strategy	% increase/ growth in revenue collected	25%	50%	75%	100%	R0
		Accurat ely bill consum ers for consum ption	Number of complaints received on inaccurate accounts	0.0% errors	0.0% errors	0.0% errors	0.0% errors	R
		Timeous reporting on Conditional Grants	Number of DORA reports on all grants received	1	1	1	1	R0
		Accurate and timeous payment of salaries	Date timeous and accurate completion of payroll	25th of every month	25th of every month	25th of every month	25th of every month	R0
		Submission of invoices on time	% of creditors paid on time	Within 30 days after the	Within 30 days after	Within 30 days after the	Within 30 days after the	R0

				receipt of correct and accurate invoice	the receipt of correct and accurate invoice	receipt of correct and accurate invoice	receipt of correct and accurate invoice.	
		Implementat ion of the 2011 SCM Regulations	% of work awarded to targeted levels	As per the municipal LED strategy targets	As per the municipal LED strategy targets	As per the municipal LED strategy targets	As per the municipal LED strategy targets	
		Prevent corruption in the municipal systems	Anti-corruption strategy implementation.	Quarterly monitoring and evaluations	Quarterly monitoring and evaluations	Quarterly monitoring and evaluations	Quarterly monitoring and evaluations	

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				Quarter 1	Quarter 2	Quarter 3	Quarter4	
				Jul-Sep	Oct-Dec	Jan-April	May-Jun	Budget
	Community and social Development Services							